

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - SAFE AND SECURE COMMUNITY

TOTAL FUNDING

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
010101	Fire	Operations	27,789,082	29,569,490	29,938,320	32,913,820	34,527,560
010201	Fire	Fire Prevention	1,011,007	1,042,930	1,076,780	1,179,790	1,216,580
010202	Police	School Services	0	0	1,074,250	1,345,080	1,399,970
010204	Court	Probation Monitoring	1,124,965	1,415,570	1,364,420	1,549,410	1,605,720
010205	Court	Weekend Intervention	199,319	268,890	301,830	304,780	306,620
010301	Police	Beat patrol	34,492,355	37,551,570	37,514,570	39,200,760	40,860,270
010302	Police	Air Patrol	540,149	539,340	529,840	635,610	638,780
010401	Police	Persons Crimes	3,922,981	4,160,800	4,479,970	4,622,940	4,793,220
010402	Police	Property Crimes	3,765,373	4,017,610	4,099,220	4,220,160	4,363,180
010403	Police	Special Investigations	2,358,178	2,504,510	2,375,180	2,445,400	2,530,970
010404	Police	Technical Services	1,613,410	1,736,350	1,741,910	1,797,100	1,858,710
010501	Police	Support Services	2,105,779	2,168,500	2,203,960	2,254,540	2,314,690
010502	Police	Police Training	1,592,085	1,724,070	1,752,850	1,774,890	1,826,440
010503	Police	Warrant Office	557,962	285,190	259,090	267,510	277,150
010504	Police	City Hall Security	10,518	704,780	735,210	838,370	874,000
010505	Police	Police Records	2,912,069	3,166,560	3,166,330	3,297,210	3,435,670
010506	Police	Special Operations	946,688	1,013,650	1,005,230	1,029,780	1,056,680
010507	Police	Parking Control	157,638	166,170	183,130	192,960	201,320
010601	Court	Case Processing	3,546,250	3,979,840	3,937,200	3,998,520	4,111,540
010602	Court	Public Defender	263,592	263,600	317,000	317,000	317,000
010603	Law	Prosecution and Diversion Services	777,569	783,050	810,080	891,240	902,530
010701	Public Works	Post Closure Maintenance	3,798,445	23,601,910	6,827,940	19,632,670	1,837,990
010702	Public Works	Construction and Demolition Landfill	676,783	4,062,270	1,199,600	4,500,320	700,860
010801	En. Services	Animal Control	1,121,768	1,171,070	1,228,460	1,399,960	1,374,370
010802	En. Services	Child Care Licensure	450,962	447,040	447,770	448,480	449,750
010803	En. Services	Food Protection & Tobacco Control	406,604	449,050	459,180	478,940	498,650
010804	En. Services	Hazardous Materials Response	14,414	20,500	20,500	20,500	20,500
010805	En. Services	Swimming Pool Inspection	14,741	20,420	20,420	20,420	20,420
010901	OCI	Building and Construction Code Review	4,582,714	4,690,710	4,669,600	4,870,960	4,954,720
010902	Public Works	Snow and Ice Removal	481,130	403,700	406,870	414,870	414,870
011001	Fire	Fire Administration	387,132	336,480	332,740	340,750	345,080
011002	Police	Police Administration	2,189,234	1,238,350	1,248,290	1,269,970	1,282,320
011003	En. Services	Environmental Services Administration	666,251	684,460	693,720	711,770	729,760
			104,477,145	134,188,430	116,421,460	139,186,480	122,047,890

Summary by Department

Law	777,569	783,050	810,080	891,240	902,530
Court	5,134,126	5,927,900	5,920,450	6,169,710	6,340,880
Fire	29,187,221	30,948,900	31,347,840	34,434,360	36,089,220
Police	57,164,419	60,977,450	62,369,030	65,192,280	67,713,370
Public Works	4,956,357	28,067,880	8,434,410	24,547,860	2,953,720
En. Services	2,674,739	2,792,540	2,870,050	3,080,070	3,093,450
OCI	4,582,714	4,690,710	4,669,600	4,870,960	4,954,720
	104,477,145	134,188,430	116,421,460	139,186,480	122,047,890

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - SAFE AND SECURE COMMUNITY

GENERAL FUND

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
010101	Fire	Operations	27,789,082	29,569,490	29,938,320	31,615,190	33,146,070
010201	Fire	Fire Prevention	1,011,007	1,042,930	1,076,780	1,179,790	1,216,580
010202	Police	School Services	0	0	1,074,250	1,345,080	1,399,970
010204	Court	Probation Monitoring	1,002,745	1,220,500	1,171,850	1,348,670	1,396,300
010205	Court	Weekend Intervention	199,319	268,890	301,830	304,780	306,620
010301	Police	Beat patrol	34,492,355	37,551,570	37,480,810	39,130,980	40,788,560
010302	Police	Air Patrol	540,149	539,340	529,840	635,610	638,780
010401	Police	Persons Crimes	3,766,749	3,935,000	4,215,110	4,348,140	4,506,420
010402	Police	Property Crimes	3,765,373	4,017,610	4,099,220	4,220,160	4,363,180
010403	Police	Special Investigations	2,358,178	2,504,510	2,375,180	2,445,400	2,530,970
010404	Police	Technical Services	1,613,410	1,736,350	1,741,910	1,797,100	1,858,710
010501	Police	Support Services	2,105,779	2,168,500	2,203,960	2,254,540	2,314,690
010502	Police	Police Training	1,592,085	1,724,070	1,752,850	1,774,890	1,826,440
010503	Police	Warrant Office	557,962	285,190	259,090	267,510	277,150
010504	Police	City Hall Security	10,518	704,780	735,210	838,370	874,000
010505	Police	Police Records	2,912,069	3,166,560	3,166,330	3,297,210	3,435,670
010506	Police	Special Operations	946,688	1,013,650	1,005,230	1,029,780	1,056,680
010507	Police	Parking Control	157,638	166,170	183,130	192,960	201,320
010601	Court	Case Processing	3,546,250	3,979,840	3,937,200	3,998,520	4,111,540
010602	Court	Public Defender	263,592	263,600	317,000	317,000	317,000
010603	Law	Prosecution and Diversions Services	777,569	783,050	810,080	891,240	902,530
010701	Public Works	Post Closure Maintenance	0	0	0	0	0
010702	Public Works	Construction and Demolition Landfill	0	0	0	0	0
010801	En. Services	Animal Control	1,121,768	1,171,070	1,228,460	1,399,960	1,374,370
010802	En. Services	Child Care Licensure	142,712	155,670	156,400	156,930	158,020
010803	En. Services	Food Protection & Tobacco Control	406,604	449,050	459,180	478,940	498,650
010804	En. Services	Hazardous Materials Response	14,414	20,500	20,500	20,500	20,500
010805	En. Services	Swimming Pool Inspection	14,741	20,420	20,420	20,420	20,420
010901	OCI	Building and Construction Code Review	0	0	0	0	0
010902	Public Works	Snow and Ice Removal	481,130	403,700	406,870	414,870	414,870
011001	Fire	Fire Administration	387,132	336,480	332,740	340,750	345,080
011002	Police	Police Administration	2,189,234	1,238,350	1,248,290	1,269,970	1,282,320
011003	En. Services	Environmental Services Administration	666,251	684,460	693,720	711,770	729,760
			94,832,500	101,121,300	102,941,760	108,047,030	112,313,170

Summary by Department

Law	777,569	783,050	810,080	891,240	902,530
Court	5,011,906	5,732,830	5,727,880	5,968,970	6,131,460
Fire	29,187,221	30,948,900	31,347,840	33,135,730	34,707,730
Police	57,008,186	60,751,650	62,070,410	64,847,700	67,354,860
Public Works	481,130	403,700	406,870	414,870	414,870
En. Services	2,366,489	2,501,170	2,578,680	2,788,520	2,801,720
OCI	0	0	0	0	0
		94,832,500	101,121,300	102,941,760	108,047,030
				112,313,170	

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - SAFE AND SECURE COMMUNITY

OTHER FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
010101	Fire	Operations	0	0	0	0	0
010201	Fire	Fire Prevention	0	0	0	0	0
010202	Police	School Services	0	0	0	0	0
010204	Court	Probation Monitoring	0	0	0	0	0
010205	Court	Weekend Intervention	0	0	0	0	0
010301	Police	Beat patrol	0	0	0	0	0
010302	Police	Air Patrol	0	0	0	0	0
010401	Police	Persons Crimes	0	0	0	0	0
010402	Police	Property Crimes	0	0	0	0	0
010403	Police	Special Investigations	0	0	0	0	0
010404	Police	Technical Services	0	0	0	0	0
010501	Police	Support Services	0	0	0	0	0
010502	Police	Police Training	0	0	0	0	0
010503	Police	Warrant Office	0	0	0	0	0
010504	Police	City Hall Security	0	0	0	0	0
010505	Police	Police Records	0	0	0	0	0
010506	Police	Special Operations	0	0	0	0	0
010507	Police	Parking Control	0	0	0	0	0
010601	Court	Case Processing	0	0	0	0	0
010602	Court	Public Defender	0	0	0	0	0
010603	Law	Prosecution and Diversions Services	0	0	0	0	0
010701	Public Works	Post Closure Maintenance	3,798,445	23,601,910	6,827,940	19,632,670	1,837,990
010702	Public Works	Construction and Demolition Landfill	676,783	4,062,270	1,199,600	4,500,320	700,860
010801	En. Services	Animal Control	0	0	0	0	0
010802	En. Services	Child Care Licensure	0	0	0	0	0
010803	En. Services	Food Protection & Tobacco Control	0	0	0	0	0
010804	En. Services	Hazardous Materials Response	0	0	0	0	0
010805	En. Services	Swimming Pool Inspection	0	0	0	0	0
010901	OCI	Building and Construction Code Review	4,582,714	4,690,710	4,669,600	4,870,960	4,954,720
010902	Public Works	Snow and Ice Removal	0	0	0	0	0
011001	Fire	Fire Administration	0	0	0	0	0
011002	Police	Police Administration	0	0	0	0	0
011003	En. Services	Environmental Services Administration	0	0	0	0	0
			9,057,941	32,354,890	12,697,140	29,003,950	7,493,570

Summary by Department

	Law		0	0	0	0	0
	Court		0	0	0	0	0
	Fire		0	0	0	0	0
	Police		0	0	0	0	0
010701	Public Works	Landfill Post Closure Fund	3,798,445	23,601,910	6,827,940	19,632,670	1,837,990
010702		C & D Landfill Fund	676,783	4,062,270	1,199,600	4,500,320	700,860
	En. Services		0	0	0	0	0
010901	OCI	OCI Fund	4,582,714	4,690,710	4,669,600	4,870,960	4,954,720
			9,057,941	32,354,890	12,697,140	29,003,950	7,493,570

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - SAFE AND SECURE COMMUNITY

GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
010101	Fire	Operations	0	0	0	1,298,630	1,381,490
010201	Fire	Fire Prevention	0	0	0	0	0
010202	Police	School Services	0	0	0	0	0
010204	Court	Probation Monitoring	122,220	195,070	192,570	200,740	209,420
010205	Court	Weekend Intervention	0	0	0	0	0
010301	Police	Beat patrol	0	0	33,760	69,780	71,710
010302	Police	Air Patrol	0	0	0	0	0
010401	Police	Persons Crimes	156,233	225,800	264,860	274,800	286,800
010402	Police	Property Crimes	0	0	0	0	0
010403	Police	Special Investigations	0	0	0	0	0
010404	Police	Technical Services	0	0	0	0	0
010501	Police	Support Services	0	0	0	0	0
010502	Police	Police Training	0	0	0	0	0
010503	Police	Warrant Office	0	0	0	0	0
010504	Police	City Hall Security	0	0	0	0	0
010505	Police	Police Records	0	0	0	0	0
010506	Police	Special Operations	0	0	0	0	0
010507	Police	Parking Control	0	0	0	0	0
010601	Court	Case Processing	0	0	0	0	0
010602	Court	Public Defender	0	0	0	0	0
010603	Law	Prosecution and Diversions Services	0	0	0	0	0
010701	Public Works	Post Closure Maintenance	0	0	0	0	0
010702	Public Works	Construction and Demolition Landfill	0	0	0	0	0
010801	En. Services	Animal Control	0	0	0	0	0
010802	En. Services	Child Care Licensure	308,250	291,370	291,370	291,550	291,730
010803	En. Services	Food Protection & Tobacco Control	0	0	0	0	0
010804	En. Services	Hazardous Materials Response	0	0	0	0	0
010805	En. Services	Swimming Pool Inspection	0	0	0	0	0
010901	OCI	Building and Construction Code Review	0	0	0	0	0
010902	Public Works	Snow and Ice Removal	0	0	0	0	0
011001	Fire	Fire Administration	0	0	0	0	0
011002	Police	Police Administration	0	0	0	0	0
011003	En. Services	Environmental Services Administration	0	0	0	0	0
			586,703	712,240	782,560	2,135,500	2,241,150

Summary by Department

Law					
Court	122,220	195,070	192,570	200,740	209,420
Fire	0	0	0	1,298,630	1,381,490
Police	156,233	225,800	298,620	344,580	358,510
Public Works	0	0	0	0	0
En. Services	308,250	291,370	291,370	291,550	291,730
OCI	0	0	0	0	0
	586,703	712,240	782,560	2,135,500	2,241,150



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	1 RESPONSE TO MEDICAL / PROPERTY LOSS
SERVICE	010101 OPERATIONS - FIRE
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	18,385,369	19,499,500	19,202,550	19,968,040	20,667,790
120	Special Salaries	239,165	213,560	260,510	260,510	260,510
130	Overtime	1,219,160	1,143,940	1,126,600	1,163,260	1,200,910
140	Employee Benefits	5,844,760	6,537,420	7,119,070	7,539,940	8,152,200
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		25,688,453	27,394,420	27,708,730	28,931,750	30,281,410
210	Utilities	256,137	243,590	268,500	268,500	268,500
220	Communications	20,592	19,660	19,660	19,660	19,660
230	Transportation and Training	3,008	7,680	8,830	13,680	13,680
240	Insurance	110,614	115,270	117,240	117,240	117,240
250	Professional Services	45,699	32,960	34,810	44,310	37,310
260	Data Processing	193,818	274,430	289,460	289,460	289,460
270	Equipment Charges	775,151	787,950	775,720	775,720	775,720
280	Buildings and Grounds Charges	870	1,530	1,530	1,530	1,530
290	Other Contractuals	4,029	2,510	3,610	3,610	3,610
Subtotal Contractuals		1,409,918	1,485,580	1,519,360	1,533,710	1,526,710
310	Office Supplies	4,061	4,520	4,820	4,820	4,820
320	Clothing and Towels	253,551	234,880	234,880	261,590	261,590
330	Chemicals	95	0	0	0	0
340	Equipment Parts and Supplies	300,160	271,650	292,090	297,090	302,090
350	Materials	2,760	8,000	8,000	8,000	8,000
370	Building Parts and Materials	637	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	60,968	123,150	123,150	123,150	123,150
390	Other Commodities	46,018	46,290	46,290	49,690	50,690
Subtotal Commodities		668,251	689,490	710,230	745,340	751,340
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	22,460	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	404,390	586,610
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		22,460	0	0	404,390	586,610
TOTAL		27,789,082	29,569,490	29,938,320	31,615,190	33,146,070

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	1 RESPONSE TO MEDICAL / PROPERTY LOSS
SERVICE	010101 OPERATIONS - FIRE
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Operations								
Deputy Fire Chief	1	1	1	006	89,630	94,350	94,350	94,350
Division Chief	0	0	3	831	0	0	225,120	225,120
Fire Battalion Chief	10	10	12	829	669,440	701,830	830,230	830,230
Fire Captain	63	63	66	893	3,747,090	3,742,890	4,005,690	4,458,140
Fire Lieutenant	66	66	63	892	3,525,090	3,488,920	3,413,730	3,327,200
Fire Fighter	231	238	235	891	10,231,010	10,022,240	10,234,920	10,455,210
Subtotal	371	378	380		18,262,260	18,050,230	18,804,040	19,390,250
Support Services								
Deputy Fire Chief	0	0	1	006	0	0	85,800	85,800
Coord Of Fire & Med Resc Svcs.	1	1	1	116	60,210	63,070	63,070	63,070
Information Svcs. Coordinator	1	1	1	120	42,150	44,100	44,100	44,100
Fire Division Chief - Safety & Training	0	0	1	831	0	0	75,040	75,040
Fire Battalion Chief - Safety & Training	1	1	0	829	68,720	70,790	0	0
Fire Battalion Chief - Administration	1	1	0	829	60,420	64,200	0	0
Fire Medical Training Officer - 40 hr	3	3	3	827	162,030	173,940	180,340	184,960
Fire Operations Training Instructor - 24 hr	3	3	0	893	174,240	178,430	0	0
Fire Operations Training Instructor - 40 hr	1	1	2	827	51,250	59,480	121,330	124,190
Administrative Aide II	0	0	1	623	0	0	37,760	38,520
Administrative Aide I	1	1	1	620	37,960	37,970	39,110	39,880
Secretary	1	1	1	619	33,320	33,320	35,150	36,760
Subtotal	13	13	12		690,300	725,300	681,700	692,320
Support Services								
ADD: Longevity					318,250	347,940	400,310	420,850
EMT Pay					5,590	5,590	5,590	5,590
Accrual					216,580	73,490	76,400	158,780
Clothing Allowance					153,200	174,150	174,150	174,150
Acting Officer Pay					60,000	86,000	86,000	86,000
Cellular phone allowance					360	360	360	360
Overtime					211,480	211,480	211,480	211,480
Holiday Pay					932,460	915,120	951,780	989,430
Subtotal					1,897,920	1,814,130	1,906,070	2,046,640
TOTAL	384	391	392		20,850,480	20,589,660	21,391,810	22,129,210

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	1 RESPONSE TO MEDICAL / PROPERTY LOSS
SERVICE	0101011 OPERATIONS - FIRE
DEPARTMENT	07 FIRE
FUND	290 FEDERAL FUNDS

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	873,540	913,130
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	425,090	468,360
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	1,298,630	1,381,490
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		0	0	0	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	0	0	1,298,630	1,381,490

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	1	RESPONSE TO MEDICAL / PROPERTY LOSS
SERVICE	010101	OPERATIONS - FIRE
DEPARTMENT	07	FIRE
FUND	290	FEDERAL FUNDS

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Fire Fighter	0	0	24	891	0	0	873,540	913,130
Subtotal	0	0	24		0	0	873,540	913,130
TOTAL	0	0	24		0	0	873,540	913,130

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010201 FIRE PREVENTION
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	807,044	729,620	730,370	796,190	815,990
120	Special Salaries	3,832	3,560	5,310	5,310	5,310
130	Overtime	8,972	0	0	0	0
140	Employee Benefits	157,049	217,750	248,570	286,560	303,550
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		976,897	950,930	984,250	1,088,060	1,124,850
210	Utilities	0	0	0	0	0
220	Communications	29	1,200	1,200	1,200	1,200
230	Transportation and Training	1,107	1,300	1,900	3,600	3,600
240	Insurance	385	3,950	3,950	3,950	3,950
250	Professional Services	550	500	500	500	500
260	Data Processing	28,000	30,000	31,870	31,870	31,870
270	Equipment Charges	0	44,880	44,880	44,880	44,880
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,961	8,470	6,530	4,030	4,030
Subtotal Contractuals		33,031	90,300	90,830	90,030	90,030
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	512	700	700	700	700
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	31	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	537	1,000	1,000	1,000	1,000
Subtotal Commodities		1,079	1,700	1,700	1,700	1,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,011,007	1,042,930	1,076,780	1,179,790	1,216,580

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010201 FIRE PREVENTION
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Prevention								
Fire Marshal	1	1	1	007	70,890	74,620	74,620	74,620
Fire Battalion Chief - Prevention	1	1	1	829	65,580	68,560	68,560	68,560
Fire Investigator II - 40 hr	1	1	1	827	58,030	59,480	60,670	61,870
Fire Prevention Inspector I - 40 hr	3	3	3	824	167,640	165,170	168,500	172,890
Fire Prevention Training Instructor I - 40 hr	3	3	3	824	157,440	148,920	154,330	157,510
Fire Investigator I - 24 hr.	3	3	3	824	151,980	155,300	162,350	169,710
Fire Investigator I - 40 hr.	0	0	1	824	0	0	44,570	46,580
Administrative Aide II	1	1	1	623	43,750	43,750	45,060	45,970
Subtotal	13	13	14		715,310	715,800	778,660	797,710
ADD: Longevity					14,310	14,570	15,310	16,060
Accrual					0	0	2,220	2,220
Clothing Allowance					3,200	4,950	4,950	4,950
Mobile Phone Allowance					360	360	360	360
Subtotal					17,870	19,880	22,840	23,590
TOTAL	13	13	14		733,180	735,680	801,500	821,300

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010202 SCHOOL SERVICES - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	789,710	819,270	850,080
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	284,540	300,790	324,870
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	1,074,250	1,120,060	1,174,950
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	8,000	8,000
240	Insurance	0	0	0	3,680	3,680
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	21,390	21,390
270	Equipment Charges	0	0	0	186,670	186,670
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		0	0	0	219,740	219,740
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	5,280	5,280
Subtotal Commodities		0	0	0	5,280	5,280
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	0	1,074,250	1,345,080	1,399,970

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	2	CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010202	SCHOOL SERVICES - POLICE
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Officer	0	16	16	723	0	771,290	799,830	829,610
Subtotal	0	16	16		0	771,290	799,830	829,610
ADD: Longevity					0	7,620	8,640	9,670
Education pay					0	10,800	10,800	10,800
Subtotal					0	18,420	19,440	20,470
TOTAL	0	16	16		0	789,710	819,270	850,080

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010204 PROBATION MONITORING AND SUPERVISION - COURT
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	647,384	695,740	663,500	827,450	854,840
120	Special Salaries	0	0	0	59,800	62,490
130	Overtime	796	6,200	6,200	11,200	11,200
140	Employee Benefits	154,714	214,880	196,600	292,080	312,980
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		802,894	916,820	866,300	1,190,530	1,241,510
210	Utilities	0	0	0	0	0
220	Communications	9,719	9,750	9,930	10,580	10,280
230	Transportation and Training	1,594	2,880	2,880	2,880	2,880
240	Insurance	0	890	890	890	890
250	Professional Services	103,839	199,170	199,170	49,000	49,000
260	Data Processing	41,815	43,680	45,370	49,000	49,000
270	Equipment Charges	1,358	2,330	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	22,962	22,480	22,480	17,410	17,410
Subtotal Contractuals		181,287	281,180	283,050	132,090	131,790
310	Office Supplies	4,947	5,000	5,000	5,500	5,500
320	Clothing and Towels	-15	650	650	650	650
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	-134	200	200	200	200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	150	0	0	0	0
380	Non-capitalizable Equipment	156	870	870	3,920	870
390	Other Commodities	13,459	15,780	15,780	15,780	15,780
Subtotal Commodities		18,563	22,500	22,500	26,050	23,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,002,745	1,220,500	1,171,850	1,348,670	1,396,300

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010204 PROBATION MONITORING AND SUPERVISION - COURT
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Chief Probation Officer	1	1	1	114	71,730	74,420	74,420	74,420
Probation Officer	8	8	9	625	346,980	338,810	390,950	403,910
Service Officer II	0	0	1	623	0	0	43,100	44,270
Service Officer I	4	4	3	620	139,260	134,960	101,400	106,020
Secretary	1	1	1	619	30,100	30,100	31,770	33,200
Guard	0	0	4	617	0	0	95,310	98,180
Clerk III	2	3	3	617	52,440	76,060	80,280	83,890
Clerk II	2	0	0	615	44,420	0	0	0
Subtotal	18	17	22		684,930	654,350	817,230	843,890
<u>Part-time:</u>								
Guard (.75 FTE)	0	0	2	617	0	0	35,880	37,490
Guard (.50 FTE)	0	0	2	617	0	0	23,920	25,000
ADD: Longevity					7,660	7,360	7,980	8,640
Accrual					3,150	1,790	2,240	2,310
Overtime					6,200	6,200	11,200	11,200
Subtotal					17,010	15,350	81,220	84,640
TOTAL	18	17	26		701,940	669,700	898,450	928,530

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010204 PROBATION MONITORING AND SUPERVISION - COURT
DEPARTMENT	05 MUNICIPAL COURT
FUND	290 ALCOHOL AND DRUG ABUSE FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	89,690	99,690	101,330	105,710	110,310
120	Special Salaries	3	0	0	0	0
130	Overtime	61	0	0	0	0
140	Employee Benefits	30,447	38,880	34,740	38,530	42,610
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		120,200	138,570	136,070	144,240	152,920
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	2,020	6,000	6,000	6,000	6,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	50,500	50,500	50,500	50,500
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		2,020	56,500	56,500	56,500	56,500
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		122,220	195,070	192,570	200,740	209,420

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	2	CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010204	PROBATION MONITORING AND SUPERVISION - COURT
DEPARTMENT	05	MUNICIPAL COURT
FUND	290	ALCOHOL AND DRUG ABUSE FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Probation Officer (ADSAP)	1	1	1	625	48,220	48,220	49,670	51,160
Docket Clerk (ADSAP)	1	1	1	618	27,860	27,870	29,420	31,060
Clerk III (ADSAP)	0	1	1	615	0	23,590	24,900	26,290
Clerk II (ADSAP)	1	0	0	615	22,290	0	0	0
Subtotal	3	3	3		98,370	99,680	103,990	108,510
ADD: Longevity					1,320	1,380	1,440	1,500
Accrual					0	270	280	300
Subtotal					1,320	1,650	1,720	1,800
TOTAL	3	3	3		99,690	101,330	105,710	110,310

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	2 CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010205 WEEKEND INTERVENTION PROGRAM - COURT
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	6,076	0	23,690	25,000	26,140
120	Special Salaries	0	5,250	6,000	6,000	6,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,698	0	8,140	8,650	9,350
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		7,774	5,250	37,830	39,650	41,490
210	Utilities	0	0	0	0	0
220	Communications	414	390	390	390	390
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	185,758	257,420	257,420	258,560	258,560
260	Data Processing	2,037	1,750	2,110	2,100	2,100
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,345	2,600	2,600	2,600	2,600
Subtotal Contractuals		190,554	262,160	262,520	263,650	263,650
310	Office Supplies	967	1,480	1,480	1,480	1,480
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	23	0	0	0	0
Subtotal Commodities		990	1,480	1,480	1,480	1,480
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		199,319	268,890	301,830	304,780	306,620

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	2	CRIME & FIRE PREVENTION / EDUCATION
SERVICE	010205	WEEKEND INTERVENTION PROGRAM - COURT
DEPARTMENT	05	MUNICIPAL COURT
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Clerk III	0	1	1	617	0	23,610	24,920	26,050
Cooperative Education Student	1	1	1	420	5,250	6,000	6,000	6,000
Subtotal					5,250	29,610	30,920	32,050
ADD: Accrual					0	80	80	90
TOTAL	1	2	2		5,250	29,690	31,000	32,140

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	3 RESPONSE TO CRIME
SERVICE	010301 BEAT PATROL - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	23,280,403	25,527,610	24,450,110	25,347,240	26,271,690
120	Special Salaries	27,668	27,100	28,180	28,180	28,180
130	Overtime	734,171	570,960	570,960	570,960	570,960
140	Employee Benefits	7,263,573	8,146,530	8,683,900	9,180,520	9,914,730
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		31,305,816	34,272,200	33,733,150	35,126,900	36,785,560
210	Utilities	28,094	39,490	40,190	40,190	40,190
220	Communications	18,913	19,660	18,910	18,910	18,910
230	Transportation and Training	1,257	0	0	0	0
240	Insurance	128,187	159,550	155,230	151,550	151,550
250	Professional Services	868	40	140	40	40
260	Data Processing	591,397	576,830	584,590	581,320	581,320
270	Equipment Charges	2,306,476	2,359,300	2,728,250	3,077,980	3,077,980
280	Buildings and Grounds Charges	44,557	46,850	55,960	58,210	59,370
290	Other Contractuals	34,377	39,220	38,460	38,460	38,460
Subtotal Contractuals		3,154,125	3,240,940	3,621,730	3,966,660	3,967,820
310	Office Supplies	11,438	10,850	11,650	11,650	11,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	2,954	3,000	3,200	3,200	3,200
340	Equipment Parts and Supplies	2,321	900	1,050	1,050	1,050
350	Materials	231	0	0	0	0
370	Building Parts and Materials	1,657	1,650	2,350	1,450	1,450
380	Non-capitalizable Equipment	5,286	11,820	8,770	9,160	6,920
390	Other Commodities	8,527	10,210	10,910	10,910	10,910
Subtotal Commodities		32,414	38,430	37,930	37,420	35,180
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	88,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	88,000	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		34,492,355	37,551,570	37,480,810	39,130,980	40,788,560

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 SAFE AND SECURE
PROGRAM 3 RESPONSE TO CRIME
SERVICE 010301 BEAT PATROL - POLICE
DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	4	4	4	113	271,260	286,090	286,090	286,090
Police Lieutenant	16	16	16	727	1,019,690	1,033,980	1,065,910	1,090,370
Police Sergeant	52	52	52	725	3,208,880	3,194,320	3,272,960	3,352,510
Police Officer	423	415	415	723	19,199,840	18,159,310	18,884,600	19,641,780
Station Clerk	17	4	4	710	149,520	156,590	159,720	162,940
Service Officer I	8	8	8	620	269,980	262,620	275,270	285,810
Clerk III	0	10	10	617	279,930	240,620	254,000	265,590
Clerk II	4	4	4	615	121,380	116,950	121,890	125,840
Subtotal	524	513	513		24,520,480	23,450,480	24,320,440	25,210,930
ADD: Longevity					202,540	207,150	223,820	241,880
Education pay					213,640	201,930	201,930	201,930
Shift differential					384,000	384,000	384,000	384,000
Hazardous duty pay					20,800	20,400	20,400	20,400
Cell Phone Allowance					0	1,080	1,080	1,080
Clothing Allowance					27,100	27,100	27,100	27,100
Accrual					186,150	186,150	196,650	212,550
Overtime					273,960	273,960	273,960	273,960
Premium Overtime					32,000	32,000	32,000	32,000
Court Overtime					165,000	165,000	165,000	165,000
Holiday Pay					100,000	100,000	100,000	100,000
Subtotal					1,605,190	1,598,770	1,625,940	1,659,900
TOTAL	524	513	513		26,125,670	25,049,250	25,946,380	26,870,830

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	3 RESPONSE FOR CRIME
SERVICE	010301 BEAT PATROL - POLICE
DEPARTMENT	08 POLICE
FUND	290 FEDERAL FUNDS

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	22,500	47,280	49,210
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	5,630	11,250	11,250
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	28,130	58,530	60,460
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	5,630	11,250	11,250
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		0	0	5,630	11,250	11,250
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	0	33,760	69,780	71,710

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	3	RESPONSE TO CRIME
SERVICE	010301	BEAT PATROL - POLICE
DEPARTMENT	08	POLICE
FUND	290	FEDERAL FUNDS

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Officer	0	1	1	723	0	22,500	47,280	49,210
TOTAL	0	1	1		0	22,500	47,280	49,210

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	3 RESPONSE TO CRIME
SERVICE	010302 AIR PATROL - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	220,510	232,700	230,190	236,770	242,540
120	Special Salaries	1,302	750	750	750	750
130	Overtime	2,283	0	0	0	0
140	Employee Benefits	69,770	75,370	81,140	85,530	92,330
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		293,865	308,820	312,080	323,050	335,620
210	Utilities	11,284	22,720	16,960	16,960	16,960
220	Communications	2,279	2,240	2,640	2,640	2,640
230	Transportation and Training	15,530	15,000	15,000	45,000	25,600
240	Insurance	49,249	65,000	50,000	60,000	70,000
250	Professional Services	593	200	220	220	220
260	Data Processing	987	4,180	6,710	6,640	6,640
270	Equipment Charges	46,324	27,950	32,950	32,950	32,950
280	Buildings and Grounds Charges	1,435	240	240	240	240
290	Other Contractuals	2,134	1,160	2,060	2,060	2,060
Subtotal Contractuals		129,815	138,690	126,780	166,710	157,310
310	Office Supplies	428	400	400	400	400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	115,753	90,130	90,130	145,000	145,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	287	1,300	450	450	450
Subtotal Commodities		116,468	91,830	90,980	145,850	145,850
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		540,149	539,340	529,840	635,610	638,780

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	3 RESPONSE TO CRIME
SERVICE	010302 AIR PATROL - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Lieutenant	1	1	1	727	65,700	65,700	67,010	68,360
Police Officer	2	2	2	723	104,370	104,390	106,470	108,610
Helicopter Mechanic	1	1	1	627	47,640	47,850	50,510	52,260
Subtotal	4	4	4		217,710	217,940	223,990	229,230
ADD: Longevity					3,640	3,600	3,780	3,960
Education pay					2,600	0	0	0
Hazardous duty pay					6,500	6,400	6,400	6,400
Clothing allowance					750	750	750	750
Accrual					2,250	2,250	2,600	2,950
Subtotal					15,740	13,000	13,530	14,060
TOTAL	4	4	4		233,450	230,940	237,520	243,290

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	4 INVESTIGATIVE SERVICES
SERVICE	010401 PERSONS CRIME INVESTIGATION
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,528,353	2,678,660	2,790,800	2,875,790	2,961,460
120	Special Salaries	15,207	15,000	23,280	23,280	23,280
130	Overtime	170,821	109,070	109,070	109,070	109,070
140	Employee Benefits	760,830	835,230	957,570	1,006,300	1,078,910
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,475,211	3,637,960	3,880,720	4,014,440	4,172,720
210	Utilities	0	0	0	0	0
220	Communications	12,915	12,940	13,920	13,920	13,920
230	Transportation and Training	358	0	1,000	1,000	1,000
240	Insurance	1,516	10,120	10,120	10,120	10,120
250	Professional Services	45,988	40,150	40,150	40,150	40,150
260	Data Processing	131,858	141,730	130,570	129,880	129,880
270	Equipment Charges	73,859	74,700	120,020	120,020	120,020
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,409	10,000	11,210	11,210	11,210
Subtotal Contractuals		277,902	289,640	326,990	326,300	326,300
310	Office Supplies	2,701	2,800	2,800	2,800	2,800
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	8,537	2,500	2,500	2,500	2,500
350	Materials	5	0	0	0	0
370	Building Parts and Materials	142	0	0	0	0
380	Non-capitalizable Equipment	1,802	1,800	1,800	1,800	1,800
390	Other Commodities	449	300	300	300	300
Subtotal Commodities		13,636	7,400	7,400	7,400	7,400
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,766,749	3,935,000	4,215,110	4,348,140	4,506,420

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		1 SAFE AND SECURE
PROGRAM		4 INVESTIGATIVE SERVICES
SERVICE	010401	PERSONS CRIME INVESTIGATION
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	69,790	78,750	78,750	78,750
Police Lieutenant	5	5	5	727	328,470	328,470	335,040	341,770
Police Detective	36	36	36	724	1,823,760	1,910,690	1,971,200	2,032,650
Police Officer	6	6	6	723	272,330	274,050	285,200	296,840
Clerk II	3	3	3	615	85,640	82,520	85,550	87,840
Subtotal	51	51	51		2,579,990	2,674,480	2,755,740	2,837,850
ADD: Longevity					40,120	39,520	42,250	45,310
Education pay					24,000	28,800	28,800	28,800
Shift differential					10,000	10,000	10,000	10,000
Hazardous duty pay					2,600	24,000	24,000	24,000
Clothing allowance					15,000	15,000	15,000	15,000
Cell phone allowance					0	8,280	8,280	8,280
Accrual					21,950	14,000	15,000	15,500
Overtime					93,070	93,070	93,070	93,070
Premium overtime					8,000	8,000	8,000	8,000
Court overtime					8,000	8,000	8,000	8,000
Subtotal					222,740	248,670	252,400	255,960
TOTAL	51	51	51		2,802,730	2,923,150	3,008,140	3,093,810

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	4 INVESTIGATIVE SERVICES
SERVICE	010401 PERSONS CRIME INVESTIGATION
DEPARTMENT	08 POLICE
FUND	290 FEDERAL FUNDS

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	97,113	189,780	187,540	194,400	201,600
120	Special Salaries	1,640	0	0	0	0
130	Overtime	11,514	0	0	0	0
140	Employee Benefits	23,143	36,020	57,610	60,920	65,720
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		133,409	225,800	245,150	255,320	267,320
210	Utilities	0	0	0	0	0
220	Communications	2,642	0	2,450	2,220	2,220
230	Transportation and Training	2,215	0	530	530	530
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	5,232	0	5,230	5,230	5,230
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,727	0	8,000	8,000	8,000
Subtotal Contractuals		16,816	0	16,210	15,980	15,980
310	Office Supplies	1,548	0	500	500	500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	499	0	0	0	0
350	Materials	1	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,903	0	0	0	0
390	Other Commodities	58	0	3,000	3,000	3,000
Subtotal Commodities		6,008	0	3,500	3,500	3,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		156,233	225,800	264,860	274,800	286,800

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	4	INVESTIGATIVE SERVICES
SERVICE	010401	PERSONS CRIME INVESTIGATION
DEPARTMENT	08	POLICE
FUND	290	FEDERAL FUNDS

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Detective - ICAC Program	1	1	1	724	55,420	55,420	57,940	60,570
Police Detective - Safe Streets	1	1	1	724	55,420	51,460	53,800	56,240
Community Service Specialist - VOCA	1	1	1	120	43,080	44,380	44,380	44,380
Administrative Aide I - VOCA	1	1	1	620	34,300	34,300	36,180	38,190
Subtotal	4	4	4		188,220	185,560	192,300	199,380
ADD: Longevity					360	780	900	1,020
Education Pay					1,200	1,200	1,200	1,200
					1,560	1,980	2,100	2,220
TOTAL	4	4	4		189,780	187,540	194,400	201,600
ICAC Program					55,420	55,420	57,940	60,570
Safe Streets					56,980	53,440	55,900	58,460
VOCA Program					77,380	78,680	80,560	82,570
					189,780	187,540	194,400	201,600

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	4 INVESTIGATIVE SERVICES
SERVICE	010402 PROPERTY CRIME INVESTIGATION
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,696,422	2,877,910	2,832,080	2,907,960	2,982,570
120	Special Salaries	15,349	2,600	10,000	10,000	10,000
130	Overtime	39,616	12,050	0	0	0
140	Employee Benefits	768,407	866,400	939,320	985,060	1,053,470
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,519,794	3,758,960	3,781,400	3,903,020	4,046,040
210	Utilities	0	0	0	0	0
220	Communications	21,303	20,910	21,910	21,910	21,910
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,075	10,120	10,580	10,580	10,580
250	Professional Services	0	0	0	0	0
260	Data Processing	128,108	132,520	139,500	138,820	138,820
270	Equipment Charges	74,160	74,200	124,930	124,930	124,930
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,511	15,550	15,550	15,550	15,550
Subtotal Contractuals		239,157	253,300	312,470	311,790	311,790
310	Office Supplies	2,889	2,620	2,620	2,620	2,620
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	39	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	133	0	0	0	0
380	Non-capitalizable Equipment	2,710	1,220	1,220	1,220	1,220
390	Other Commodities	651	1,510	1,510	1,510	1,510
Subtotal Commodities		6,422	5,350	5,350	5,350	5,350
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,765,373	4,017,610	4,099,220	4,220,160	4,363,180

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	4	INVESTIGATIVE SERVICES
SERVICE	010402	PROPERTY CRIME INVESTIGATION
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	74,590	77,240	77,240	77,240
Police Lieutenant	5	5	5	727	328,470	328,470	335,040	341,770
Police Detective	37	37	37	724	2,078,190	2,062,800	2,117,120	2,170,270
Police Officer	4	4	4	723	165,820	153,700	160,730	168,090
Service Officer II	1	1	1	623	43,750	43,750	45,070	45,970
Clerk II	3	3	3	615	80,820	77,140	80,630	83,530
Subtotal	51	51	51		2,771,640	2,743,100	2,815,830	2,886,870
ADD: Longevity					53,700	52,480	55,080	57,650
Education pay					24,000	24,000	24,000	24,000
Hazardous duty pay					5,520	0	0	0
Accrual					23,050	12,500	13,050	14,050
Clothing Allowance					2,600	10,000	10,000	10,000
Overtime					12,050	0	0	0
Subtotal					120,920	98,980	102,130	105,700
TOTAL	51	51	51		2,892,560	2,842,080	2,917,960	2,992,570

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	4 INVESTIGATIVE SERVICES
SERVICE	010403 SPECIAL INVESTIGATIONS
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,685,368	1,763,530	1,636,580	1,679,650	1,723,050
120	Special Salaries	9,067	10,000	10,000	10,000	10,000
130	Overtime	38,684	49,500	37,050	37,050	37,050
140	Employee Benefits	490,518	557,380	557,750	585,300	627,470
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,223,637	2,380,410	2,241,380	2,312,000	2,397,570
210	Utilities	0	0	0	0	0
220	Communications	21,619	21,840	22,190	22,190	22,190
230	Transportation and Training	1,403	1,900	1,900	1,900	1,900
240	Insurance	0	0	0	0	0
250	Professional Services	13,779	1,100	13,640	13,640	13,640
260	Data Processing	78,986	82,390	77,790	77,390	77,390
270	Equipment Charges	1,894	1,000	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,359	7,820	10,380	10,380	10,380
Subtotal Contractuals		127,039	116,050	126,400	126,000	126,000
310	Office Supplies	2,778	3,250	2,600	2,600	2,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	689	900	900	900	900
340	Equipment Parts and Supplies	678	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,900	2,300	2,300	2,300	2,300
390	Other Commodities	457	1,600	1,600	1,600	1,600
Subtotal Commodities		7,503	8,050	7,400	7,400	7,400
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,358,178	2,504,510	2,375,180	2,445,400	2,530,970

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	4	INVESTIGATIVE SERVICES
SERVICE	010403	SPECIAL INVESTIGATIONS
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	71,990	71,430	71,430	71,430
Police Lieutenant	2	2	2	727	131,370	131,390	134,020	136,710
Police Sergeant	1	1	1	725	62,210	62,210	63,460	64,730
Police Detective	22	22	22	724	1,326,940	1,214,050	1,247,350	1,281,850
Secretary	1	1	1	619	28,400	28,410	29,990	31,360
Clerk II	2	2	2	615	60,700	60,680	62,500	63,760
Subtotal	29	29	29		1,681,610	1,568,170	1,608,750	1,649,840
ADD: Longevity					29,270	30,160	31,900	33,710
Education pay					16,800	18,000	18,000	18,000
Shift differential					14,000	14,000	14,000	14,000
Hazardous duty pay					15,600	0	0	0
Accrual					6,250	6,250	7,000	7,500
Clothing Allowance					10,000	10,000	10,000	10,000
Overtime					38,500	25,000	25,000	25,000
Premium Overtime					3,500	12,050	12,050	12,050
Court Overtime					7,500	0	0	0
Subtotal					141,420	115,460	117,950	120,260
TOTAL	29	29	29		1,823,030	1,683,630	1,726,700	1,770,100

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	4 INVESTIGATIVE SERVICES
SERVICE	010404 TECHNICAL SERVICES - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,112,269	1,162,650	1,159,770	1,197,370	1,232,180
120	Special Salaries	3,245	0	0	0	0
130	Overtime	21,397	20,500	24,500	24,500	24,500
140	Employee Benefits	270,042	285,800	308,700	326,160	352,370
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,406,953	1,468,950	1,492,970	1,548,030	1,609,050
210	Utilities	24,421	49,310	42,780	42,780	42,780
220	Communications	21,901	30,600	26,230	26,230	26,230
230	Transportation and Training	1,949	3,400	2,200	2,200	2,200
240	Insurance	5,401	18,450	18,450	18,450	18,450
250	Professional Services	24,243	23,910	25,090	25,570	26,160
260	Data Processing	49,899	49,390	49,380	49,030	49,030
270	Equipment Charges	28,650	32,200	28,350	28,350	28,350
280	Buildings and Grounds Charges	761	2,660	1,320	1,320	1,320
290	Other Contractuals	9,158	10,830	8,490	8,490	8,490
Subtotal Contractuals		166,381	220,750	202,290	202,420	203,010
310	Office Supplies	6,015	6,000	6,000	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	26	0	0	0	0
350	Materials	42	0	0	0	0
370	Building Parts and Materials	23	0	0	0	0
380	Non-capitalizable Equipment	33,307	40,000	40,000	40,000	40,000
390	Other Commodities	2,152	650	650	650	650
Subtotal Commodities		41,564	46,650	46,650	46,650	46,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-1,489	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		-1,489	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,613,410	1,736,350	1,741,910	1,797,100	1,858,710

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	4	INVESTIGATIVE SERVICES
SERVICE	010404	TECHNICAL SERVICES - POLICE
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Supervisor	1	1	1	116	55,250	58,310	58,310	58,310
Forensic Examiner	2	2	2	117	108,440	113,930	113,930	113,930
Administrative Assistant	1	1	1	118	48,490	51,010	51,010	51,010
Crime Scene Investigator	11	11	11	714	466,510	465,440	482,970	501,280
Crime Scene Supervisor	3	3	3	626	151,950	151,950	156,510	159,640
Property Clerk	1	1	1	621	38,760	38,800	40,940	42,790
Service Officer I	4	4	4	620	139,800	139,800	145,620	150,250
Photographer	1	1	1	619	36,290	34,710	36,640	38,310
Photo Technician	1	1	1	617	33,140	23,660	24,970	26,100
Clerk II	2	2	2	615	49,520	48,560	51,260	53,600
Subtotal	27	27	27		1,128,150	1,126,170	1,162,160	1,195,220
ADD: Longevity					18,500	17,600	18,710	19,960
Shift differential					11,000	11,000	11,000	11,000
Accrual					5,000	5,000	5,500	6,000
Overtime					13,500	20,000	20,000	20,000
Premium Overtime					2,000	3,500	3,500	3,500
Court Overtime					5,000	1,000	1,000	1,000
Subtotal					55,000	58,100	59,710	61,460
TOTAL	27	27	27		1,183,150	1,184,270	1,221,870	1,256,680

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	5 POLICE SUPPORT SERVICES
SERVICE	010501 POLICE SUPPORT SERVICES
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,266,744	1,304,520	1,304,980	1,335,510	1,364,250
120	Special Salaries	3,682	1,200	600	600	600
130	Overtime	5,321	0	0	0	0
140	Employee Benefits	362,368	383,510	414,280	434,680	466,090
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,638,114	1,689,230	1,719,860	1,770,790	1,830,940
210	Utilities	0	0	0	0	0
220	Communications	12,442	12,780	12,860	12,860	12,860
230	Transportation and Training	3,587	3,500	8,150	8,150	8,150
240	Insurance	57	6,100	6,100	6,100	6,100
250	Professional Services	268,717	270,000	270,660	270,660	270,660
260	Data Processing	101,385	105,910	101,060	100,710	100,710
270	Equipment Charges	43,790	44,750	44,340	44,340	44,340
280	Buildings and Grounds Charges	346	0	0	0	0
290	Other Contractuals	13,292	16,900	16,900	16,900	16,900
Subtotal Contractuals		443,616	459,940	460,070	459,720	459,720
310	Office Supplies	6,688	7,650	7,550	7,550	7,550
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	39	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	8	0	0	0	0
380	Non-capitalizable Equipment	4,937	530	5,030	5,030	5,030
390	Other Commodities	12,377	11,150	11,450	11,450	11,450
Subtotal Commodities		24,049	19,330	24,030	24,030	24,030
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,105,779	2,168,500	2,203,960	2,254,540	2,314,690

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	5 POLICE SUPPORT SERVICES
SERVICE	010501 POLICE SUPPORT SERVICES
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	2	2	2	113	146,620	147,360	147,360	147,360
Planning Analyst	0	1	1	119	44,730	47,200	47,200	47,200
Administrative Aide III	2	2	2	120	89,400	93,360	93,360	93,360
Police Lieutenant	2	2	2	727	117,150	131,390	134,020	136,710
Police Sergeant	1	1	1	725	62,210	62,210	63,460	64,730
Police Detective	1	1	1	724	57,340	57,340	58,490	59,660
Police Officer	8	8	8	723	386,330	386,180	399,760	413,930
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,970
Associate Accountant	1	1	1	623	43,750	43,750	45,070	45,970
Account Clerk III	1	1	1	621	39,810	39,810	41,000	41,820
Administrative Aide I	3	3	3	620	108,360	108,360	112,430	115,550
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,120
Clerk II	1	1	1	615	23,620	23,620	24,920	26,050
Subtotal	24	25	25		1,199,360	1,220,620	1,249,510	1,276,430
ADD: Longevity					26,210	25,860	27,130	28,510
Clothing Allowance					1,200	600	600	600
Education pay					2,400	3,600	3,600	3,600
Accrual					14,400	8,100	8,650	9,250
Subtotal					44,210	38,160	39,980	41,960
TOTAL	24	25	25		1,243,570	1,258,780	1,289,490	1,318,390

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	5 POLICE SUPPORT SERVICES
SERVICE	010502 POLICE TRAINING
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	760,540	858,140	829,640	853,460	875,690
120	Special Salaries	2,232	0	0	0	0
130	Overtime	3,391	0	0	0	0
140	Employee Benefits	219,988	253,830	263,270	276,470	296,140
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		986,150	1,111,970	1,092,910	1,129,930	1,171,830
210	Utilities	45,023	47,540	47,890	47,890	47,890
220	Communications	3,662	4,890	4,690	4,690	4,690
230	Transportation and Training	2,297	1,300	2,300	3,200	2,650
240	Insurance	310	2,150	2,150	2,150	2,150
250	Professional Services	12,849	11,660	13,440	13,380	13,380
260	Data Processing	38,788	35,770	37,330	37,140	37,140
270	Equipment Charges	17,002	17,810	17,480	17,480	17,480
280	Buildings and Grounds Charges	14,913	10,480	13,450	13,450	13,450
290	Other Contractuals	17,431	22,170	20,480	20,480	20,480
Subtotal Contractuals		152,276	153,770	159,210	159,860	159,310
310	Office Supplies	4,745	6,500	6,000	6,000	6,000
320	Clothing and Towels	362,878	364,130	386,360	381,090	381,090
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,900	1,960	3,400	2,600	2,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	9	0	0	0	0
380	Non-capitalizable Equipment	73,592	77,540	96,570	87,010	97,210
390	Other Commodities	7,535	8,200	8,400	8,400	8,400
Subtotal Commodities		453,659	458,330	500,730	485,100	495,300
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,592,085	1,724,070	1,752,850	1,774,890	1,826,440

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	5	POLICE SUPPORT SERVICES
SERVICE	010502	POLICE TRAINING
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	75,250	79,440	79,440	79,440
Police Lieutenant	5	5	5	727	328,470	319,490	327,340	335,440
Police Sergeant	0	1	1	725	62,870	56,860	59,450	62,160
Police Detective	2	2	2	724	111,410	111,410	114,990	118,760
Service Officer II	2	2	2	623	87,510	74,870	77,920	80,320
Senior Storekeeper	1	1	1	621	39,810	39,810	41,000	41,820
Secretary	1	1	1	619	36,290	36,290	37,370	38,120
Customer Service Clerk I	1	1	1	617	33,140	33,130	34,130	34,810
Maintenance Worker	1	1	1	617	33,140	33,130	34,130	34,810
Clerk II	1	1	1	615	25,430	25,460	26,880	28,080
Subtotal	15	16	16		833,320	809,890	832,650	853,760
ADD: Longevity					14,520	14,150	15,010	15,880
Education pay					4,800	3,600	3,600	3,600
Accrual					5,500	2,000	2,200	2,450
Subtotal					24,820	19,750	20,810	21,930
TOTAL	15	16	16		858,140	829,640	853,460	875,690

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	5 POLICE SUPPORT SERVICES
SERVICE	010503 WARRANT OFFICE - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	351,370	147,100	132,860	138,290	143,570
120	Special Salaries	34,119	56,430	44,360	44,360	44,360
130	Overtime	1,613	0	0	0	0
140	Employee Benefits	108,366	46,370	46,000	49,060	53,420
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		495,468	249,900	223,220	231,710	241,350
210	Utilities	0	0	0	0	0
220	Communications	9,579	8,780	6,280	6,280	6,280
230	Transportation and Training	0	0	0	0	0
240	Insurance	196	0	460	460	460
250	Professional Services	0	0	0	0	0
260	Data Processing	21,472	21,280	19,430	19,360	19,360
270	Equipment Charges	23,839	0	4,870	4,870	4,870
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,641	3,930	3,930	3,930	3,930
Subtotal Contractuals		61,728	33,990	34,970	34,900	34,900
310	Office Supplies	766	1,300	900	900	900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		766	1,300	900	900	900
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		557,962	285,190	259,090	267,510	277,150

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	5 POLICE SUPPORT SERVICES
SERVICE	010503 WARRANT OFFICE - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Sergeant	1	0	0	725	0	0	0	0
Warrant Officer	8	2	2	712	90,430	82,410	85,040	87,770
Customer Service Clerk I	2	2	2	617	53,600	48,850	51,570	53,930
Subtotal	11	4	4		144,030	131,260	136,610	141,700
Clerk II (PT 50% / LTD)	4	4	4	615	56,430	44,360	44,360	44,360
Subtotal	4	4	4		56,430	44,360	44,360	44,360
ADD: Longevity					3,120	1,600	1,680	1,870
Subtotal					3,120	1,600	1,680	1,870
TOTAL	15	8	8		203,580	177,220	182,650	187,930

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	5 POLICE SUPPORT SERVICES
SERVICE	010504 CITY HALL SECURITY - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	4,926	503,040	511,830	579,220	601,970
120	Special Salaries	0	5,630	750	750	750
130	Overtime	0	0	0	0	0
140	Employee Benefits	875	160,340	151,000	182,480	199,780
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		5,802	669,010	663,580	762,450	802,500
210	Utilities	0	0	0	0	0
220	Communications	0	590	1,320	1,320	1,320
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	109	0	0	0	0
260	Data Processing	0	16,850	50,650	50,520	50,520
270	Equipment Charges	0	10,000	10,000	10,000	10,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,391	1,500	2,630	2,630	2,630
Subtotal Contractuals		1,500	28,940	64,600	64,470	64,470
310	Office Supplies	0	1,200	1,200	1,200	1,200
320	Clothing and Towels	0	5,630	5,630	10,050	5,630
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,793	0	200	200	200
390	Other Commodities	423	0	0	0	0
Subtotal Commodities		3,216	6,830	7,030	11,450	7,030
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		10,518	704,780	735,210	838,370	874,000

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	5	POLICE SUPPORT SERVICES
SERVICE	010504	CITY HALL SECURITY - POLICE
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
City Hall Security Supervisor	0	1	1	117	52,000	49,380	49,380	49,380
City Hall Security Officer	0	11	11	621	310,430	311,780	370,940	386,430
City Hall Security Screener	0	6	6	615	136,030	144,950	153,010	160,000
Subtotal	0	18	18		498,460	506,110	573,330	595,810
ADD: Longevity					0	170	340	610
Clothing Allowance					5,630	750	750	750
Shift differential					4,580	4,580	4,580	4,580
Subtotal					10,210	5,500	5,670	5,940
TOTAL	0	18	18		508,670	511,610	579,000	601,750

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	5 POLICE SUPPORT SERVICES
SERVICE	010505 POLICE RECORDS
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,074,543	2,272,360	2,278,850	2,366,200	2,439,170
120	Special Salaries	47	0	0	0	0
130	Overtime	25,324	0	0	0	0
140	Employee Benefits	602,875	683,440	682,940	726,810	792,300
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,702,789	2,955,800	2,961,790	3,093,010	3,231,470
210	Utilities	0	0	0	0	0
220	Communications	17,863	19,210	19,100	19,100	19,100
230	Transportation and Training	130	2,500	2,630	2,630	2,630
240	Insurance	2,892	0	0	0	0
250	Professional Services	1,249	1,200	1,200	1,200	1,200
260	Data Processing	100,856	98,970	98,160	97,820	97,820
270	Equipment Charges	1,071	2,200	2,200	2,200	2,200
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	64,784	75,030	72,100	72,100	72,100
Subtotal Contractuals		188,845	199,110	195,390	195,050	195,050
310	Office Supplies	6,920	10,000	7,500	7,500	7,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	150	150	150	150
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	13,237	1,000	1,000	1,000	1,000
390	Other Commodities	278	500	500	500	500
Subtotal Commodities		20,435	11,650	9,150	9,150	9,150
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,912,069	3,166,560	3,166,330	3,297,210	3,435,670

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	5	POLICE SUPPORT SERVICES
SERVICE	010505	POLICE RECORDS
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Supervisor	1	1	1	116	53,730	56,670	56,670	56,670
Administrative Assistant	8	8	8	118	280,420	299,220	299,220	299,220
Planning Analyst	1	1	1	119	41,850	42,720	42,720	42,720
SPIDER Dispatcher	10	10	10	621	365,570	360,010	374,900	386,720
Administrative Aide I	3	3	3	620	74,170	112,170	117,450	121,800
Service Officer I	2	2	2	620	70,820	70,820	73,790	76,160
Clerk III	25	25	25	617	689,470	672,030	705,110	732,870
Clerk II	23	23	23	615	612,170	593,300	621,560	645,030
Subtotal	73	73	73		2,188,200	2,206,940	2,291,420	2,361,190
ADD: Longevity					31,080	32,830	35,000	37,500
Shift differential					30,580	30,580	30,580	30,580
Accrual					22,500	8,500	9,200	9,900
Subtotal					84,160	71,910	74,780	77,980
TOTAL	73	73	73		2,272,360	2,278,850	2,366,200	2,439,170

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	5 POLICE SUPPORT SERVICES
SERVICE	010506 SPECIAL OPERATIONS - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	593,654	625,160	620,900	634,980	647,130
120	Special Salaries	3,715	1,910	2,150	2,150	2,150
130	Overtime	11,257	0	0	0	0
140	Employee Benefits	179,807	206,000	215,420	225,130	239,880
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		788,433	833,070	838,470	862,260	889,160
210	Utilities	2,738	5,750	5,850	5,850	5,850
220	Communications	12,442	12,010	12,730	13,630	13,630
230	Transportation and Training	1,073	0	1,100	1,100	1,100
240	Insurance	0	2,820	2,820	2,820	2,820
250	Professional Services	32,261	32,940	34,340	34,340	34,340
260	Data Processing	34,179	31,930	33,340	33,200	33,200
270	Equipment Charges	39,475	64,860	39,320	39,320	39,320
280	Buildings and Grounds Charges	2,515	120	3,620	3,620	3,620
290	Other Contractuals	10,025	8,840	8,040	8,040	8,040
Subtotal Contractuals		134,708	159,270	141,160	141,920	141,920
310	Office Supplies	1,212	1,400	1,400	1,400	1,400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,073	7,050	7,050	7,050	7,050
350	Materials	1,538	2,000	2,000	2,000	2,000
370	Building Parts and Materials	300	0	0	0	0
380	Non-capitalizable Equipment	10,287	5,200	8,000	8,000	8,000
390	Other Commodities	4,137	5,650	7,150	7,150	7,150
Subtotal Commodities		23,547	21,300	25,600	25,600	25,600
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		946,688	1,013,640	1,005,230	1,029,780	1,056,680

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	5	POLICE SUPPORT SERVICES
SERVICE	010506	SPECIAL OPERATIONS - POLICE
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	73,240	70,750	70,750	70,750
Police Lieutenant	2	2	2	727	133,530	131,390	134,020	136,710
Police Detective	4	4	4	724	228,000	228,660	234,670	239,360
Police Officer	1	1	1	723	52,190	52,190	53,240	54,310
Traffic Safety Officer	1	1	1	711	41,490	41,500	42,320	43,180
Service Officer II	1	1	1	623	43,750	43,750	45,070	45,970
Clerk III	1	1	1	617	33,140	33,140	34,130	34,810
Subtotal	11	11	11		605,340	601,380	614,200	625,090
ADD: Longevity					11,820	11,520	12,120	12,720
Education pay					3,600	3,600	3,600	3,600
Shift differential					4,400	4,400	5,060	5,720
Clothing allowance					950	950	950	950
Cell Phone Allowance					960	1,200	1,200	1,200
Subtotal					21,730	21,670	22,930	24,190
TOTAL	11	11	11		627,070	623,050	637,130	649,280

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	5 POLICE SUPPORT SERVICES
SERVICE	010507 PARKING CONTROL - POLICE
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	105,916	110,730	107,560	112,690	116,950
120	Special Salaries	0	0	0	0	0
130	Overtime	199	0	0	0	0
140	Employee Benefits	35,959	34,900	48,950	43,530	47,630
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		142,074	145,630	156,510	156,220	164,580
210	Utilities	0	0	0	0	0
220	Communications	2,517	1,920	1,920	1,920	1,920
230	Transportation and Training	0	0	0	0	0
240	Insurance	254	1,840	1,840	1,840	1,840
250	Professional Services	0	0	0	0	0
260	Data Processing	4,411	4,920	4,190	4,140	4,140
270	Equipment Charges	7,200	7,360	17,370	27,540	27,540
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	72	1,500	100	100	100
Subtotal Contractuals		14,454	17,540	25,420	35,540	35,540
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	1,066	3,000	1,200	1,200	1,200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	44	0	0	0	0
Subtotal Commodities		1,110	3,000	1,200	1,200	1,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		157,638	166,170	183,130	192,960	201,320

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 SAFE AND SECURE
PROGRAM 5 POLICE SUPPORT SERVICES
SERVICE 010507 PARKING CONTROL - POLICE
DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Customer Service Clerk I	4	4	4	617	110,730	107,560	112,690	116,950
TOTAL	4	4	4		110,730	107,560	112,690	116,950

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	6 COURT SERVICES
SERVICE	010601 CASE PROCESSING, DOCKETING AND CASE COMPLIANCE - COURT
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,997,624	2,141,810	2,152,520	2,215,030	2,266,510
120	Special Salaries	36,729	43,150	45,540	46,200	46,760
130	Overtime	7,302	13,950	13,950	13,950	13,950
140	Employee Benefits	587,463	763,830	713,800	754,220	815,120
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,629,118	2,962,740	2,925,810	3,029,400	3,142,340
210	Utilities	0	0	0	0	0
220	Communications	58,365	69,490	69,970	70,030	70,030
230	Transportation and Training	5,086	19,150	19,150	19,150	19,150
240	Insurance	2,100	3,110	3,110	3,110	3,110
250	Professional Services	536,184	554,620	554,620	525,620	525,620
260	Data Processing	141,354	192,200	186,010	189,480	189,560
270	Equipment Charges	10,453	25,880	25,880	25,880	25,880
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	66,137	85,750	85,750	68,550	68,550
Subtotal Contractuals		819,681	950,200	944,490	901,820	901,900
310	Office Supplies	44,683	60,470	60,470	60,470	60,470
320	Clothing and Towels	477	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	267	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	51,630	6,430	6,430	6,830	6,830
390	Other Commodities	394	0	0	0	0
Subtotal Commodities		97,452	66,900	66,900	67,300	67,300
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,546,250	3,979,840	3,937,200	3,998,520	4,111,540

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	6	COURT SERVICES
SERVICE	010601	CASE PROCESSING, DOCKETING, AND CASE COMPLIANCE - COURT
DEPARTMENT	05	MUNICIPAL COURT
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Municipal Court Judge	5	5	5	006	427,650	458,100	458,100	458,100
Municipal Court Administrator	1	1	1	006	74,260	78,400	78,400	78,400
Municipal Court Clerk	1	1	1	114	63,940	67,500	67,500	67,500
Assistant to the Director/Court Administrator	1	1	1	116	48,310	52,150	52,150	52,150
Administrative Aide III	2	2	2	120	87,360	92,010	92,010	92,010
Information Systems Coordinator	1	1	1	120	41,380	43,370	43,370	43,370
Administrative Aide II	1	1	1	623	40,140	40,140	42,360	44,270
Account Clerk III	1	1	1	621	39,810	39,810	41,000	41,820
Account Clerk II	0	2	2	619	0	58,180	61,400	64,160
Customer Service Clerk II	3	2	2	619	86,300	56,290	59,420	62,100
Secretary	2	2	2	619	72,570	67,550	70,360	72,590
Docket Clerk	9	9	9	618	275,540	271,410	283,840	293,930
Docket Clerk (DV)	1	1	1	618	27,080	27,080	28,590	29,880
Customer Service Clerk I	18	18	18	617	527,760	504,220	526,260	543,960
Clerk II	11	10	10	615	293,560	260,140	272,250	282,160
Subtotal	57	57	57		2,105,660	2,116,350	2,177,010	2,226,400
Judge (Pro-tempore)	21	21	21	006	21,000	21,000	21,000	21,000
Judge (Pro-tempore - DV)	4	4	4	006	4,000	4,000	4,000	4,000
Customer Service Clerk I (50%)	1	1	1	617	11,390	11,780	12,440	13,000
Subtotal	26	26	26		36,390	36,780	37,440	38,000
ADD: Longevity					26,090	27,460	29,140	31,100
Accrual					11,200	5,900	6,070	6,200
Administrative premium pay					3,000	5,000	5,000	5,000
Vehicle allowance					3,400	3,400	3,400	3,400
Cell Phone allowance					360	360	360	360
Shift differential					2,810	2,810	2,810	2,810
Overtime					10,000	13,950	13,950	13,950
Subtotal					56,860	58,880	60,730	62,820
TOTAL	83	83	83		2,198,910	2,212,010	2,275,180	2,327,220

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	6 COURT SERVICES
SERVICE	010602 PUBLIC DEFENDER - MUNICIPAL COURT
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	263,592	263,600	317,000	317,000	317,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		263,592	263,600	317,000	317,000	317,000
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		263,592	263,600	317,000	317,000	317,000



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	6 COURT SERVICES
SERVICE	010603 PROSECUTION AND DIVERSION SERVICES
DEPARTMENT	04 LAW
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	523,210	523,210	548,910	601,920	605,100
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	120,710	120,710	115,140	138,230	147,700
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		643,920	643,920	664,050	740,150	752,800
210	Utilities	0	0	0	0	0
220	Communications	7,782	8,540	8,780	8,780	8,780
230	Transportation and Training	605	700	700	800	800
240	Insurance	0	0	0	0	0
250	Professional Services	69,085	70,390	70,300	70,300	70,300
260	Data Processing	24,942	24,950	29,800	32,230	32,230
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	31,235	34,550	34,250	35,070	35,100
Subtotal Contractuals		133,649	139,130	143,830	147,180	147,210
310	Office Supplies	0	0	2,200	2,520	2,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	1,390	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	2,200	3,910	2,520
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		777,569	783,050	810,080	891,240	902,530

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE COMMUNITY
PROGRAM	6 COURT SERVICES
SERVICE	010603 PROSECUTION AND DIVERSION SERVICES
DEPARTMENT	04 LAW
FUND	100 GENERAL

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Attorney III	1	1	1	111	80,090	84,550	84,550	84,550
Attorney I	6	6	7	115	322,300	344,660	394,090	394,090
Diversion Program Coordinator	1	1	1	118	52,980	55,110	55,110	55,110
Secretary	2	2	2	619	61,280	60,460	63,690	66,700
Subtotal	10	10	11		516,650	544,780	597,440	600,450
ADD: Longevity					2,400	2,640	2,830	3,130
Accrual					4,160	1,490	1,650	1,660
Subtotal					6,560	4,130	4,480	4,790
TOTAL	10	10	11		523,210	548,910	601,920	605,240

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	7 LANDFILL
SERVICE	010701 POST CLOSURE MAINTENANCE - PUBLIC WORKS
DEPARTMENT	13 PUBLIC WORKS
FUND	231 LANDFILLPOST CLOSURE FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	135,783	131,770	114,730	117,800	120,690
120	Special Salaries	163	200	200	200	200
130	Overtime	758	0	0	0	0
140	Employee Benefits	31,571	34,560	32,740	34,400	36,830
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		168,274	166,530	147,670	152,400	157,720
210	Utilities	406	150,410	150,410	150,410	150,410
220	Communications	9	880	880	880	880
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	1,810	1,810	1,810	1,810
250	Professional Services	140,251	514,500	514,500	514,500	514,500
260	Data Processing	2,710	8,770	8,380	8,380	8,380
270	Equipment Charges	69,547	40,190	38,470	38,470	38,470
280	Buildings and Grounds Charges	51,601	0	0	0	0
290	Other Contractuals	20,014	0	0	0	0
Subtotal Contractuals		284,537	716,560	714,450	714,450	714,450
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	10,200	10,200	10,200	10,200
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	52	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	35	18,100	10,100	10,100	10,100
390	Other Commodities	26	0	0	0	0
Subtotal Commodities		114	28,300	20,300	20,300	20,300
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	3,345,520	845,520	845,520	845,520	845,520
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	21,845,000	5,100,000	17,900,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		3,345,520	22,690,520	5,945,520	18,745,520	945,520
TOTAL		3,798,445	23,601,910	6,827,940	19,632,670	1,837,990

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	7	LANDFILL
SERVICE	010701	POST CLOSURE MAINTENANCE - PUBLIC WORKS
DEPARTMENT	13	PUBLIC WORKS
FUND	230	LANDFILL POST CLOSURE FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Engineering Aide III	2	2	2	623	87,510	87,510	90,130	92,840
Subtotal	2	2	2		87,510	87,510	90,130	92,840
ADD: Longevity					2,240	1,990	2,150	2,310
Clothing allowance					200	200	200	200
Charges - PW Administration					1,660	1,120	1,410	1,430
Charges-Street Maintenance					40,360	24,110	24,110	24,110
Subtotal					44,460	27,420	27,870	28,050
TOTAL	2	2	2		131,970	114,930	118,000	120,890

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	7 LANDFILL
SERVICE	010702 CONSTRUCTION AND DEMOLITION LANDFILL - PUBLIC WORKS
DEPARTMENT	13 PUBLIC WORKS
FUND	230 CONSTRUCTION AND DEMOLITION LANDFILL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	38,458	4,400	85,580	86,030	86,090
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	7,172	0	16,080	16,350	16,830
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		45,630	4,400	101,660	102,380	102,920
210	Utilities	86,098	114,000	114,000	114,000	114,000
220	Communications	598	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	330,872	414,000	919,000	919,000	419,000
260	Data Processing	3,264	0	0	0	0
270	Equipment Charges	24,215	72,480	24,000	24,000	24,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	31,080	46,390	29,940	29,940	29,940
Subtotal Contractuals		476,127	646,870	1,086,940	1,086,940	586,940
310	Office Supplies	39	0	0	0	0
320	Clothing and Towels	2	0	0	0	0
330	Chemicals	478	0	0	0	0
340	Equipment Parts and Supplies	1,385	1,000	1,000	1,000	1,000
350	Materials	40	10,000	10,000	10,000	10,000
370	Building Parts and Materials	963	0	0	0	0
380	Non-capitalizable Equipment	905	0	0	0	0
390	Other Commodities	1,215	0	0	0	0
Subtotal Commodities		5,026	11,000	11,000	11,000	11,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	150,000	0	0	0	0
Subtotal Capital Outlay		150,000	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	3,400,000	0	3,300,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	3,400,000	0	3,300,000	0
TOTAL		676,783	4,062,270	1,199,600	4,500,320	700,860

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	7	LANDFILL
SERVICE	010702	CONSTRUCTION AND DEMOLITION LANDFILL - PUBLIC WORKS
DEPARTMENT	13	PUBLIC WORKS
FUND	230	CONSTRUCTION AND DEMOLITION LANDFILL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Natural Resources Coordinator	1	1	1	112	0	83,960	83,960	83,960
Subtotal	1	1	1		0	83,960	83,960	83,960
ADD: Longevity					0	1,620	2,070	2,130
Subtotal					0	1,620	2,070	2,130
TOTAL	1	1	1		0	85,580	86,030	86,090

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010801 ANIMAL CONTROL
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	623,835	666,600	671,330	784,790	812,530
120	Special Salaries	12,701	26,630	29,290	31,170	32,450
130	Overtime	31,551	26,000	26,000	26,000	26,000
140	Employee Benefits	187,976	209,390	215,600	260,910	246,200
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		856,063	928,620	942,220	1,102,870	1,117,180
210	Utilities	93,474	75,370	75,370	75,370	75,370
220	Communications	6,225	10,640	10,640	10,640	10,640
230	Transportation and Training	2,752	0	4,850	0	0
240	Insurance	18,129	8,390	8,390	8,390	8,390
250	Professional Services	21,914	33,260	33,460	33,460	33,460
260	Data Processing	10,357	11,080	11,060	16,060	16,060
270	Equipment Charges	41,745	42,740	41,900	49,100	49,100
280	Buildings and Grounds Charges	11,172	8,340	8,340	8,340	8,340
290	Other Contractuals	7,203	8,150	8,750	8,750	8,750
Subtotal Contractuals		212,972	197,970	202,760	210,110	210,110
310	Office Supplies	2,312	1,630	1,630	1,630	1,630
320	Clothing and Towels	2,064	2,030	2,030	2,630	2,630
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	26,325	17,860	19,860	21,860	19,860
350	Materials	519	0	0	0	0
370	Building Parts and Materials	336	200	200	200	200
380	Non-capitalizable Equipment	966	2,660	2,660	3,560	2,660
390	Other Commodities	20,210	17,100	17,100	17,100	17,100
Subtotal Commodities		52,733	41,480	43,480	46,980	44,080
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	37,000	37,000	0
460	Operating Equipment	0	3,000	3,000	3,000	3,000
Subtotal Capital Outlay		0	3,000	40,000	40,000	3,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,121,768	1,171,070	1,228,460	1,399,960	1,374,370

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010801 ANIMAL CONTROL
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
<u>Field Staff:</u>								
Animal Control Supervisor	1	1	1	117	51,750	54,470	54,470	54,470
Radio Dispatcher	1	1	1	621	39,810	39,810	41,000	42,230
Animal Control Officer II	6	6	6	621	221,860	193,060	202,720	212,890
Animal Control Officer I	7	7	10	619	176,680	209,470	301,730	308,870
Subtotal	15	15	18		490,100	496,810	599,920	618,460
<u>Shelter Staff:</u>								
Animal Shelter Supervisor	1	1	1	623	42,890	42,900	45,280	46,640
Animal Control Officer II	2	2	2	621	63,130	63,140	66,640	70,330
Animal Control Officer I	2	2	2	619	58,150	58,160	61,380	64,790
Animal Control Officer I (PT-50%)	2	2	2	619	24,930	26,830	28,310	29,880
Subtotal	7	7	7		189,100	191,030	201,610	211,640
ADD: Longevity					4,720	5,530	6,870	7,240
Shift differential					2,810	2,710	2,710	2,710
Clothing allowance					1,700	2,300	2,300	2,300
Accrual					4,800	1,880	2,200	2,270
Overtime					26,000	26,000	26,000	26,000
Cell Phone allowance					0	360	360	360
Subtotal					40,030	38,780	40,440	40,880
TOTAL	22	22	25		719,230	726,620	841,970	870,980

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010802 CHILD CARE LICENSURE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	105,087	108,350	109,130	109,250	109,370
120	Special Salaries	2,615	300	300	300	300
130	Overtime	0	0	0	0	0
140	Employee Benefits	21,859	22,260	22,510	23,040	24,010
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		129,560	130,910	131,940	132,590	133,680
210	Utilities	0	0	0	0	0
220	Communications	1,024	3,270	3,270	3,270	3,270
230	Transportation and Training	200	0	0	0	0
240	Insurance	0	250	250	250	250
250	Professional Services	0	0	0	0	0
260	Data Processing	5,312	14,750	14,580	14,460	14,460
270	Equipment Charges	6,370	6,490	6,360	6,360	6,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	164	0	0	0	0
Subtotal Contractuals		13,070	24,760	24,460	24,340	24,340
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,383	0	0	0	0
390	Other Commodities	81	0	0	0	0
Subtotal Commodities		3,464	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-3,383	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		-3,383	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		142,712	155,670	156,400	156,930	158,020

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010802 CHILD CARE LICENSURE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Community Health Nurse III	1	1	1	115	58,900	58,320	58,320	58,320
Community Health Nurse I	1	1	1	119	46,290	48,540	48,540	48,540
Subtotal	2	2	2		105,190	106,860	106,860	106,860
ADD: Longevity					1,560	1,980	2,100	2,220
Accrual					1,600	290	290	290
Clothing					300	300	300	300
Subtotal					3,460	2,570	2,690	2,810
TOTAL	2	2	2		108,650	109,430	109,550	109,670

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010802 CHILD CARE LICENSURE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	290 FEDERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	205,789	227,910	215,600	215,780	215,960
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	51,400	27,950	40,260	40,260	40,260
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		257,189	255,860	255,860	256,040	256,220
210	Utilities	0	0	0	0	0
220	Communications	5,768	600	600	600	600
230	Transportation and Training	4,300	3,500	3,500	3,500	3,500
240	Insurance	0	0	0	0	0
250	Professional Services	300	500	500	500	500
260	Data Processing	12,167	0	0	0	0
270	Equipment Charges	6,400	9,540	9,540	9,540	9,540
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	18,819	17,120	17,120	17,120	17,120
Subtotal Contractuals		47,754	31,260	31,260	31,260	31,260
310	Office Supplies	800	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	907	1,000	1,000	1,000	1,000
390	Other Commodities	1,600	2,250	2,250	2,250	2,250
Subtotal Commodities		3,307	4,250	4,250	4,250	4,250
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		308,250	291,370	291,370	291,550	291,730

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010802 CHILD CARE LICENSURE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	290 FEDERAL FUNDS

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Community Health Nurse II	1	1	1	117	52,080	54,610	54,610	54,610
Community Health Nurse I (1PT)	3	3	3	119	107,670	113,700	113,700	113,700
Counselor	1	1	1	119	41,060	44,410	44,410	44,410
Clerk II	1	1	1	615	24,530	0	0	0
Subtotal	6	6	6		225,340	212,720	212,720	212,720
ADD: Longevity					2,570	2,880	3,060	3,240
TOTAL	6	6	6		227,910	215,600	215,780	215,960

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010803 FOOD PROTECTION AND TOBACCO CONTROL
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	257,678	312,250	311,900	326,410	338,550
120	Special Salaries	661	0	0	0	0
130	Overtime	15,701	5,000	5,000	5,000	5,000
140	Employee Benefits	63,739	76,540	82,580	87,940	95,510
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		337,780	393,790	399,480	419,350	439,060
210	Utilities	0	0	0	0	0
220	Communications	2,729	3,440	3,440	3,440	3,440
230	Transportation and Training	2,508	1,680	1,680	1,680	1,680
240	Insurance	0	530	530	530	530
250	Professional Services	464	500	500	500	500
260	Data Processing	14,597	16,400	16,260	16,150	16,150
270	Equipment Charges	18,023	19,460	22,260	22,260	22,260
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,020	9,800	11,580	11,580	11,580
Subtotal Contractuals		44,341	51,810	56,250	56,140	56,140
310	Office Supplies	6	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	184	260	260	260	260
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	10,400	2,340	2,340	2,340	2,340
390	Other Commodities	802	850	850	850	850
Subtotal Commodities		11,394	3,450	3,450	3,450	3,450
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	13,089	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		13,089	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		406,604	449,050	459,180	478,940	498,650

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010803 FOOD PROTECTION AND TOBACCO CONTROL
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
<u>Food Protection:</u>								
Public Health Sanitarian II	1	1	1	116	54,820	57,400	57,400	57,400
Public Health Sanitarian I	6	6	6	625	217,340	217,410	229,510	239,840
Subtotal	7	7	7		272,160	274,810	286,910	297,240
<u>Tobacco Control:</u>								
Public Health Sanitarian I	1	1	1	625	35,590	34,980	36,940	38,600
ADD: Longevity					1,140	1,260	1,670	1,790
Accrual					3,360	850	890	920
Overtime					5,000	5,000	5,000	5,000
Subtotal					9,500	7,110	7,560	7,710
TOTAL	8	8	8		317,250	316,900	331,410	343,550

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010804 HAZARDOUS MATERIALS RESPONSE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	12,370	18,500	18,500	18,500	18,500
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	2,044	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		14,414	18,500	18,500	18,500	18,500
210	Utilities	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	2,000	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		0	2,000	2,000	2,000	2,000
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		14,414	20,500	20,500	20,500	20,500

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE COMMUNITY
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010804 HAZARDOUS MATERIALS RESPONSE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Hazardous Materials Response Support					18,500	18,500	18,500	18,500
TOTAL	0	0	0		18,500	18,500	18,500	18,500

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	8 ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION
SERVICE	010805 SWIMMING POOL INSPECTION
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	264	260	260	260	260
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	30	30	30	30
250	Professional Services	9,853	17,970	15,270	15,270	15,270
260	Data Processing	891	1,190	1,190	1,190	1,190
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	30	60	60	60	60
Subtotal Contractuals		11,039	19,510	16,810	16,810	16,810
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	610	610	610	610
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,369	0	1,000	1,000	1,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	34	0	0	0	0
390	Other Commodities	2,298	300	2,000	2,000	2,000
Subtotal Commodities		3,702	910	3,610	3,610	3,610
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		14,741	20,420	20,420	20,420	20,420



Keeper of the Plains

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The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	9 BUILDING, STREET AND STRUCTURAL SAFETY
SERVICE	010901 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT
DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 OCI FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,654,688	2,923,870	2,890,920	3,028,040	3,132,510
120	Special Salaries	1,541	700	700	700	700
130	Overtime	133,987	0	0	0	0
140	Employee Benefits	693,675	717,680	793,890	839,040	908,510
150	Planned Savings	0	-165,390	-221,130	-232,070	-323,340
Subtotal Personal Services		3,483,890	3,476,860	3,464,380	3,635,710	3,718,380
210	Utilities	482	700	540	540	540
220	Communications	102,311	85,370	76,530	76,530	76,530
230	Transportation and Training	6,082	8,450	6,490	6,490	6,490
240	Insurance	3,083	11,190	8,560	8,560	8,560
250	Professional Services	17,525	3,000	3,000	2,300	2,300
260	Data Processing	260,723	309,660	228,820	237,600	237,730
270	Equipment Charges	133,840	135,570	134,440	134,440	134,440
280	Buildings and Grounds Charges	100,088	92,250	88,270	88,270	88,270
290	Other Contractuals	269,036	242,260	335,310	335,390	335,540
Subtotal Contractuals		893,170	888,450	881,960	890,120	890,400
310	Office Supplies	15,549	15,300	12,300	12,300	12,300
320	Clothing and Towels	70	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	488	3,800	2,800	2,800	2,800
350	Materials	1,862	0	0	0	0
370	Building Parts and Materials	600	0	0	0	0
380	Non-capitalizable Equipment	10,448	13,190	8,110	8,110	8,110
390	Other Commodities	756	130	130	130	130
Subtotal Commodities		29,773	32,420	23,340	23,340	23,340
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	11,000	15,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	11,000	15,000	0	0
510	Interfund Transfers	175,880	181,980	184,920	221,790	222,600
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		175,880	281,980	284,920	321,790	322,600
TOTAL		4,582,714	4,690,710	4,669,600	4,870,960	4,954,720

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	9 BUILDING, STREET AND STRUCTURAL SAFETY
SERVICE	010901 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT
DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 OCI FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Supt. of Central Inspection	1	1	1	006	90,640	95,700	95,700	95,700
Building Code Engineer	1	1	1	112	62,890	71,440	71,440	71,440
Construction Insp. Supervisor	3	3	3	114	188,440	197,130	197,130	197,130
Senior Plans Examiner	1	1	1	114	71,820	74,420	74,420	74,420
Neighborhood Insp. Supv.	1	1	1	115	50,620	58,320	58,320	58,320
Administrative Supervisor	1	1	1	116	60,360	63,100	63,100	63,100
Plans Examiner	6	6	6	116	318,800	354,680	354,680	354,680
Sr. Building Permit Examiner	3	3	3	627	162,390	151,400	157,100	161,420
Combination Inspector	10	10	10	627	429,820	419,020	438,450	454,310
Plumbing & Mech. Insp. III	8	8	8	627	349,020	332,800	345,390	355,000
Elec. & Elevator Insp. III	7	7	7	627	340,720	295,490	309,440	320,870
Administrative Aide II	1	1	1	623	42,410	43,750	45,070	45,970
Administrative Secretary	1	1	1	621	40,750	39,810	41,000	41,820
Radio Dispatcher	1	1	1	621	39,870	38,950	41,000	41,820
Account Clerk II	2	2	2	619	61,570	63,240	65,820	67,850
Secretary	1	1	1	619	40,220	36,290	37,370	38,120
Customer Service Clerk I	3	3	3	617	93,910	91,750	95,150	97,730
Clerk III	1	1	1	615	24,040	30,340	31,250	31,880
Subtotal	52	52	52		2,468,290	2,457,630	2,521,830	2,571,580
Fire Code Inspection Position:								
Fire Protection Systems Specialist	1	1	1	827	59,490	59,480	60,670	61,880
Subtotal	1	1	1		59,490	59,480	60,670	61,880
ADD: Longevity					37,370	38,690	49,750	51,830
Accrual					17,270	9,680	9,930	10,130
Employee Compensation					28,320	0	50,190	93,500
Clothing Allowance					700	700	700	700
Field Inspection Supervisor					64,450	67,710	67,710	67,710
Comb. Neighborhood Insp. (4 - 100%, 8 - 15%)					243,160	252,040	262,090	269,900
Administrative Aide I (15%)					5,520	5,690	5,870	5,980
Subtotal					396,790	374,510	446,240	499,750
TOTAL	53	53	53		2,924,570	2,891,620	3,028,740	3,133,210

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	9 BUILDING, STREET AND STRUCTURAL SAFETY
SERVICE	010902 SNOW AND ICE REMOVAL - PUBLIC WORKS
DEPARTMENT	13 PUBLIC WORKS
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	7,031	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	90,726	30,000	30,000	30,000	30,000
140	Employee Benefits	18,855	14,210	14,210	14,210	14,210
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		116,612	44,210	44,210	44,210	44,210
210	Utilities	286	650	650	650	650
220	Communications	678	740	740	740	740
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	55,720	55,720	55,720	55,720
250	Professional Services	252	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	87,219	96,610	99,780	99,780	99,780
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	529	180	180	180	180
Subtotal Contractuals		88,964	153,900	157,070	157,070	157,070
310	Office Supplies	275	250	250	250	250
320	Clothing and Towels	41	0	0	0	0
330	Chemicals	10,127	18,700	18,700	18,700	18,700
340	Equipment Parts and Supplies	3,860	15,950	15,950	15,950	15,950
350	Materials	226,762	119,820	119,820	119,820	119,820
370	Building Parts and Materials	379	0	0	0	0
380	Non-capitalizable Equipment	853	6,870	6,870	6,870	6,870
390	Other Commodities	874	0	0	0	0
Subtotal Commodities		243,171	161,590	161,590	161,590	161,590
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	32,383	44,000	44,000	52,000	52,000
Subtotal Capital Outlay		32,383	44,000	44,000	52,000	52,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		481,130	403,700	406,870	414,870	414,870



Keeper of the Plains

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CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	10 ADMINISTRATION
SERVICE	011001 FIRE ADMINISTRATION
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	214,400	209,200	217,370	220,470	222,390
120	Special Salaries	4,010	3,880	360	360	360
130	Overtime	11,958	0	0	0	0
140	Employee Benefits	52,020	55,510	51,640	53,080	55,410
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		282,389	268,590	269,370	273,910	278,160
210	Utilities	2	0	0	0	0
220	Communications	14,561	11,680	12,380	12,380	12,380
230	Transportation and Training	3,340	3,010	3,010	2,010	2,010
240	Insurance	0	2,280	310	310	310
250	Professional Services	1,670	3,700	100	100	100
260	Data Processing	17,001	17,000	18,850	23,320	23,400
270	Equipment Charges	499	11,300	4,090	4,090	4,090
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	16,521	10,100	15,810	15,810	15,810
Subtotal Contractuals		53,593	59,070	54,550	58,020	58,100
310	Office Supplies	6,779	8,820	8,820	8,820	8,820
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,438	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	300	0	0	0	0
380	Non-capitalizable Equipment	3,202	0	0	0	0
390	Other Commodities	432	0	0	0	0
Subtotal Commodities		12,150	8,820	8,820	8,820	8,820
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	39,000	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		39,000	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		387,132	336,480	332,740	340,750	345,080

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	10 FUNCTIONAL MANAGEMENT
SERVICE	011001 ADMINISTRATION - FIRE
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administration								
Fire Chief	1	1	1	002	111,450	114,790	114,790	114,790
Assistant to the Director	1	1	1	115	59,490	61,270	61,270	61,270
Account Clerk III	1	1	1	621	33,750	33,750	35,630	37,250
Subtotal	3	3	3		204,690	209,810	211,690	213,310
ADD: Longevity					4,510	4,660	5,880	6,180
MICT					1,340	0	0	0
Cell Phone allowance					360	360	360	360
Accrual					0	2,900	2,900	2,900
Subtotal					6,210	7,920	9,140	9,440
TOTAL	3	3	3		210,900	217,730	220,830	222,750

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	10 ADMINISTRATION
SERVICE	011002 POLICE ADMINISTRATION
DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	563,642	574,240	596,740	603,250	608,670
120	Special Salaries	1,410	2,160	2,040	2,040	2,040
130	Overtime	0	0	0	0	0
140	Employee Benefits	144,298	152,300	170,990	177,060	186,990
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		709,350	728,700	769,770	782,350	797,700
210	Utilities	0	0	0	0	0
220	Communications	7,568	8,180	7,420	7,180	7,180
230	Transportation and Training	2,937	10,300	11,430	16,430	13,430
240	Insurance	0	46,550	44,710	44,710	44,710
250	Professional Services	55,290	41,980	53,980	53,980	53,980
260	Data Processing	233,664	295,920	245,760	250,100	250,100
270	Equipment Charges	14,725	38,220	31,740	31,740	31,740
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,074	12,220	31,400	31,400	31,400
Subtotal Contractuals		327,258	453,370	426,440	435,540	432,540
310	Office Supplies	3,454	3,480	3,780	3,780	3,780
320	Clothing and Towels	0	4,000	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	15,851	48,000	48,000	48,000	48,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	85,420	500	0	0	0
390	Other Commodities	181	300	300	300	300
Subtotal Commodities		104,906	56,280	52,080	52,080	52,080
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,047,720	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,047,720	0	0	0	0
TOTAL		2,189,234	1,238,350	1,248,290	1,269,970	1,282,320

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1	SAFE AND SECURE
PROGRAM	10	ADMINISTRATION
SERVICE	011002	POLICE ADMINISTRATION
DEPARTMENT	08	POLICE
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Chief	1	1	1	002	120,000	126,690	126,690	126,690
Deputy Police Chief	3	3	3	006	251,250	266,690	266,690	266,690
Administrative Assistant	1	1	1	118	49,950	50,420	50,420	50,420
Administrative Secretary	1	1	1	621	39,810	39,810	41,000	41,820
Secretary	3	3	3	619	98,660	98,910	103,490	107,240
Subtotal	9	9	9		559,670	582,520	588,290	592,860
ADD: Longevity					9,970	10,420	10,860	11,410
Cell Phone allowance					2,160	2,040	2,040	2,040
Accrual					4,600	3,800	4,100	4,400
Subtotal					16,730	16,260	17,000	17,850
TOTAL	9	9	9		576,400	598,780	605,290	610,710

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE
PROGRAM	10 ADMINISTRATION
SERVICE	011003 ENVIRONMENTAL SERVICES ADMINISTRATION
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	389,032	473,930	475,540	483,340	492,260
120	Special Salaries	2,947	2,760	3,480	3,480	3,480
130	Overtime	25,295	2,000	2,000	2,000	2,000
140	Employee Benefits	94,682	115,430	118,920	124,370	133,360
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		511,956	594,120	599,940	613,190	631,100
210	Utilities	1,952	0	0	0	0
220	Communications	7,061	7,410	7,410	7,410	7,410
230	Transportation and Training	4,468	5,690	6,940	6,940	6,940
240	Insurance	0	1,260	1,260	1,260	1,260
250	Professional Services	61,415	3,660	3,660	3,660	3,660
260	Data Processing	46,317	46,890	49,710	54,510	54,590
270	Equipment Charges	6,409	6,830	6,700	6,700	6,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,639	9,070	8,570	8,570	8,570
Subtotal Contractuals		136,260	80,810	84,250	89,050	89,130
310	Office Supplies	10,539	9,020	9,020	9,020	9,020
320	Clothing and Towels	53	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	13,380	0	0	0	0
390	Other Commodities	477	510	510	510	510
Subtotal Commodities		24,449	9,530	9,530	9,530	9,530
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-6,413	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		-6,413	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		666,251	684,460	693,720	711,770	729,760

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	1 SAFE AND SECURE COMMUNITY
PROGRAM	10 ADMINISTRATION
SERVICE	011003 ENVIRONMENTAL SERVICES ADMINISTRATION
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Environmental Services	1	1	1	005	88,770	93,270	93,270	93,270
Environmental Services Manager	2	2	2	112	151,670	150,630	146,630	146,630
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,970
Account Clerk III	1	1	1	621	31,130	31,130	32,870	34,340
Administrative Aide I	1	1	1	620	27,540	28,230	29,780	31,120
Customer Service Clerk II	4	4	4	619	124,270	123,820	130,690	135,630
Subtotal	10	10	10		467,130	470,830	478,310	486,960
ADD: Longevity					2,900	3,430	3,720	3,970
Accrual					3,900	1,280	1,310	1,330
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	1,080	1,080	1,080
Overtime					2,000	2,000	2,000	2,000
Subtotal					11,560	10,190	10,510	10,780
TOTAL	10	10	10		478,690	481,020	488,820	497,740